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ABSTRACT

Information available in the 1988-89 California Governor's budget staff report includes an overview of the Governor's budget; an overview of the budget for higher education; proposed budgets for the University of California, the California State University, California community colleges, Hastings College of the Law, and the California Maritime Academy; capital outlay funding for the segments; the California Student Aid Commission; and areas of special interest to the commission (cooperative programs among educational institutions, student financial aid programs, future needs for educational facilities, and faculty salaries). The conclusions identify this budget as solid for postsecondary education, offering sufficient funding for enrollment growth, daily attendance growth, faculty salary increases, facilities needs, and new research. There is no money, however, to fund reform initiatives in the community colleges. (SM)

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STAFF REPORT SERIES

# THE 1988-89 GOVERNOR'S BUDGET

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CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

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# Executive Summary

This staff report by Kevin G. Woolfork analyzes the 1988-89 budget for the State of California proposed by Governor Deukmejian and describes its provisions for postsecondary education.

- Pages 1-3 provide an overview of the total budget.
- Pages 4-8 highlight the proposed budgets for the University of California, the California State University, the California Community Colleges, Hastings College of the Law, and the California Maritime Academy.
- Pages 9-10 discuss funding for the Cal Grant Programs of the Student Aid Commission.
- And pages 10-15 evaluate the budget's treatment of four areas of special interest to the Commission -- intersegmental programs, student financial aid, capital outlay, and faculty salaries.

On page 15, the report concludes:

> Overall, the Governor's 1988-89 budget is a solid one for postsecondary education, fully funding enrollment growth in the University and State University and providing significant money for average daily attendance growth in Community Colleges. It provides competitive faculty salary increases, addresses many of the segments' most critical facilities needs, and funds new research initiatives at the University, an instructional related research program at the State University along lines recently recommended by the Commission for the Review of the Master Plan, the second year of the Community Colleges' matriculation program, increases in the Cal Grant A and B programs, and several of the programs recommended by the Intersegmental Budget Task Force -- thus providing a continued incentive for intersegmental cooperation in the development of these educational programs. However, it sets aside no money to fund reform initiatives in the Community Colleges, and it is not clear whether future funding for these reforms are expected to come from internal redirection or from allocation of new resources.

The Administration and Liaison Committee of the Commission discussed this report at its meeting on February 8, 1988. Additional copies of the report may be obtained from the Library of the Commission at (916) 322-8031. Further information about the report may be obtained from Mr. Woolfork at (916) 322-8025.

# THE 1988-89 GOVERNOR'S BUDGET

*A Staff Report to the California Postsecondary Education Commission*

**CALIFORNIA POSTSECONDARY EDUCATION COMMISSION**
Third Floor • 1020 Twelfth Street • Sacramento, California 95814-3985

**COMMISSION REPORT 88-3**
**PUBLISHED FEBRUARY 1988**

THIS is one in a series of staff reports on important issues affecting California postsecondary education. These reports are brought to the California Postsecondary Education Commission for discussion rather than for action, and they represent the interpretation of the staff rather than the formal position of the Commission as expressed in its adopted resolutions and reports containing policy recommendations.

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# The 1988-89 Governor's Budget

### Overview of the Governor's Budget

Governor George Deukmejian introduced his proposed 1988-89 budget for the State of California on January 7, 1988. In the budget, expenditures of State funds total $44.3 billion -- a 5.7 percent increase over 1987-88. The budget contains a $1.1 billion reserve fund for economic uncertainties and is $24 million under the State's appropriations limit. State General Fund expenditures grow by a total of 8.3 percent, with the Department of Corrections receiving a 14.4 percent General Fund increase -- the largest funding increase for any department. Display 1 below compares changes in State General Funds for the nine major categories in the budgets for 1987-88 and 1988-89. Display 2 at the top of page 2 shows the changes in expenditures for the two budgets.

### Overview of the budget for higher education

Overall, Governor Deukmejian's 1988-89 budget reflects a continued commitment to maintain California's higher education system. As Display 1 shows, the Governor proposes to spend more than $5.5 billion in State General Funds on public postsecondary education -- a 6.9 percent increase over 1987-88. Specifically:

- The budget provides funding for enrollment growth of 2.5 percent in the University of California, 2.9 percent in the California State University, and 2.1 percent in the California Community Colleges, with some additional monies provided for growth in Community College enrollments above their funded enrollment cap.

*DISPLAY 1* *General Funds for Nine Expenditure Categories in the State Budget, Estimated for 1987-88 and Proposed for 1988-89, with Amount and Percentage Change (Dollars in Millions)*

| Category | Estimated 1987-88 | Proposed 1988-89 | Change Amount | Change Percent |
|---|---|---|---|---|
| K-12 Education | $12,677 | $13,656 | $979 | 7.7% |
| Higher Education | 5,201 | 5,559 | 358 | 6.9 |
| Health and Welfare | 10,730 | 11,592 | 862 | 8.0 |
| Youth and Adult Corrections | 1,947 | 2,179 | 232 | 11.9 |
| Business, Transportation, and Housing | 2,285 | 2,440 | 155 | 6.8 |
| Resources | 1,158 | 1,109 | -49 | -4.2 |
| State and Consumer Services | 495 | 524 | 29 | 5.9 |
| Payments to Local Government | 3,416 | 3,443 | 27 | 0.8 |
| Tax Relief Subventions | 872 | 885 | 13 | 1.5 |

Source: Assembly Ways and Means Committee "Initial Review of the Governor's Proposed 1988-89 California State Budget," January 13, 1988.

*DISPLAY 2 Expenditures in the State Budget, Estimated for 1987-88 and Proposed for 1988-89 (Dollars in Thousands)*

| Fund Source | 1987-88 Budgeted | 1988-89 Proposed | Change |
|---|---|---|---|
| State General Fund Expenditures | $33,342,600 | $36,100,500 | 8.3% |
| Special Funds | 6,157,600 | 6,259,900 | 1.7 |
| Selected Bond Funds | 2,399,400 | 1,936,700 | -19.3 |
| TOTAL, State Budget | $41,899,600 | $44,297,100 | 5.7% |

Source: The 1988-89 Governor's Budget, with background information from the Department of Finance.

- The budget funds faculty salary increases for the University and the State University at the percentages needed to maintain parity with their respective comparison groups of institutions, as calculated by the Commission's methodology -- although it allocates only enough funds to make those increases effective for half of the fiscal year.
- It also includes merit salary funds for faculty at the University and State University.
- Its cost-of-living adjustment (COLA) for Community College categorical programs is 4.79 percent, with the same increase provided as a discretionary COLA for other labor-intensive student services programs.
- It contains over half a billion dollars in State funds for capital outlay in higher education, anticipating approval of a bond initiative to be submitted to the voters in November 1988.
- Its major new initiatives are an allocation of $13.8 million to increase the maximum grant in the Student Aid Commission's Cal Grant A program to $5,400 for students attending independent colleges and universities -- a 23.5 percent increase -- and $2.5 million for a new instructionally related faculty research program at the State University.

Display 3 on the opposite page shows the change in State-appropriated funding for postsecondary education between the amount budgeted for 1987-88 and what is proposed for 1988-89.

Display 4 shows percentage increases in State General Funds and full-time-equivalent and average-daily-attendance enrollment for California public education, comparing the proposed 1988-89 budget with the 1980-81 and 1984-85 budgets.

The following pages describe the budgets proposed for the University, State University, Community Colleges, Hastings College of the Law, California Maritime Academy, and the California Student Aid Commission, before considering funding for four areas of special interest to the Commission -- cooperative intersegmental programs, student financial aid, capital outlay, and faculty salaries.

*DISPLAY 3* *Expenditures for Public Postsecondary Education, Budgeted 1987-88 and Proposed 1988-89 (Dollars in Thousands)*

| Segment | 1987-88 Budgeted | 1988-89 Proposed | Change |
|---|---|---|---|
| University of California | $2,265,600 | $2,417,800 | 6.7% |
| The California State University | 1,765,800 | 1,884,500 | 6.7 |
| California Community Colleges | 2,072,400 | 2,204,500 | 6.4 |
| California Student Aid Commission | 125,800 | 143,700 | 14.2 |
| TOTAL, Expenditures | $6,229,600 | $6,650,500 | 6.8% |

Note: The above table combines State General Funds, Lottery Funds, State School Funds, Student Fees and Local Revenues. Federal Funds are excluded for the University of California.

Source: Governor's Budget Summary, 1988-89.

*DISPLAY 4* *Percentage Changes in State General Funds and Enrollment for All Segments of Education, Comparing General Fund Expenditures and Enrollments in 1988-89 with the 1980-81, 1984-85 and 1987-88 Fiscal Years*

| Segment | 1988-89 Percentage Increase Over 1980-81 | | 1988-89 Percentage Increase Over 1984-85 | | 1988-89 Percentage Increase Over 1987-88 | |
|---|---|---|---|---|---|---|
| | Funds | Enrollments | Funds | Enrollments | Funds | Enrollments |
| K-12 Education | 76.9% | 11.8% | 34.0% | 8.2% | 7.7% | 2.1% |
| University of California | 89.7 | 16.6 | 39.9 | 10.0 | 7.0 | 2.5 |
| The California State University | 76.0 | 9.4 | 33.2 | 7.6 | 6.8 | 2.9 |
| California Community Colleges | 29.0 | -3.5 | 25.7 | 8.6 | 6.4 | 2.7 |

Sources: *Governor's Budgets* and Legislative Analyst's Office *Analysis of the Budget* for various fiscal years.

## University of California

Display 5 below shows the changes in State funding for current operations at the University of California between the 1987-88 and 1988-89 State budgets.

The University's 1988-89 budget includes almost $20 million and 168 positions for increased undergraduate enrollment of 2,910 full-time-equivalent students and 655 graduate students over last year's budgeted amount.

Student fees at the University that are covered by the fee setting agreement under Senate Bill 195 (1984) are scheduled to increase by 4.4 percent, with one-sixth of the monies generated by the increase going to provide offsetting financial aid.

The budget also provides $500,000 in State funds, to be matched with $500,000 from Regents' funds, for programs and services to increase the representation of ethnic minorities among faculty and students. The budget allocates $13.2 million for a 3 percent faculty salary increase, as was derived by the Commission's methodology for comparisons for the University. However, for both the University and State University, faculty salary adjustments are funded at a level that would provide for only a half-year increase. The budget also contains $185.0 million for capital outlay projects, including $49.0 million for improvements at the University's teaching hospitals.

Other highlights of the University's 1988-89 budget include:

- A total of $7.4 million for building maintenance;
- A $1.5 million increase in funds for research assistantships;
- An additional $6.0 million for the instructional use of computers; and
- A $1.1 million funding increase for 68 additional students, in a program of research and study abroad, specifically in Pacific Rim countries.

*DISPLAY 5* *State Funds for the Support of Current Operations of the University of California, Budgeted for 1987-88 and Proposed for 1988-89, with Percentage Increases (Dollars in Thousands)*

| Fund | 1987-88 Budgeted | 1988-89 Proposed | Percent Increase |
|---|---|---|---|
| General Fund | $1,905,685 | $2,038,372 | 7.0% |
| Lottery Funds | 15,081 | 15,081 | -- |
| Other State Funds | 344,794 | 364,304 | |
| TOTAL, State Appropriated Funds | $2,265,560 | $2,417,757 | 6.7% |
| Other (Nonstate) Funds | 1,699,451 | 1,803,179 | |
| TOTAL, Budgeted Programs | $3,965,011 | $4,220,936 | 6.5% |

Source: The 1988-89 Governor's Budget.

## The California State University

Display 6 indicates that the Governor's Budget proposes a 6.8 percent General Fund increase for the California State University. It provides $25.0 million and 763 positions for an enrollment increase of 7,345 full-time-equivalent students over the amount budgeted for 1987-88, bringing the State University's total budgeted enrollment up to over 261,000 full-time-equivalent students. The statutory fee increase at the State University will be 8.6 percent in 1988-89, and the budget provides $2 million in financial aid monies for needy students as an offset to this increase. The budget includes $19.9 million to increase faculty salaries by up to 4.7 percent for half of the fiscal year.

An important new initiative in the budget for the State University is the creation of a Faculty Research Program that was strongly recommended by the Commission for the Review of the Master Plan and that is designed to enrich the scholarly and creative activities of State University faculty, thereby enhancing their teaching effectiveness. This program will provide $2.5 million for State University faculty to participate in summer fellowship programs, receive mini-grants for research, and compete for one term leaves-of-absence to engage in research that is related to their academic disciplines.

The budget proposes to spend an additional $1.0 million for four programs, including two specifically designed to increase the representation of minorities and women in the State University:

- The Minority Engineering Program that provides retention and support services for minority engineering students;
- The California Articulation Number project -- the intersegmental cross-referencing system to assist students to identify transferable courses;
- Comprehensive Teacher Institutes -- an intersegmental effort to foster improvements in teacher education through the development of partnerships between all four of the public segments; and
- New Teacher Retention in Inner-City Schools -- an intersegmental collaborative program between State University campuses and local school districts to assist new teachers entering inner-city schools.

Other highlights of the budget include:

- $124.0 million for capital outlay projects;
- $10.6 million from the 1988 Higher Education Capital Outlay Bond Fund for removal of asbestos fibers in occupied State University facilities;
- $1.0 million for improved physical plant operations and maintenance; and
- $133,000 to establish a new joint doctoral program in engineering between San Diego State University and the University of California, San Diego.

*DISPLAY 6* *State Funds for the Support of Current Operations of the California State University, Budgeted for 1987-88 and Proposed for 1988-89, with Percentage Increases (Dollars in Thousands)*

| Fund | 1987-88 Budgeted | 1988-89 Proposed | Percent Increase |
|---|---|---|---|
| General Fund | $1,743,329 | $1,862,051 | 6.8% |
| Lottery Funds | 22,502 | 22,502 | |
| Other State Funds | -- | 10,600 | |
| TOTAL, State Appropriated Funds | $1,765,831 | $1,862,051 | 7.3% |
| Other Funds | 437,647 | 486,634 | |
| TOTAL, Programs | $2,203,478 | $2,348,685 | 6.6% |

Source: The 1988-89 Governor's Budget.

## California Community Colleges

As shown in Display 7, the budget provides the California Community Colleges with a 6.4 percent increase in State General Funds. It contains statutory increases in funding for enrollment and some new funds for student services programs and for Community College district offices and the Chancellor's Office. For apportionments, it provides an increase of $98.9 million for a 4.79 percent cost-of-living adjustment and for the equalization of Community College districts whose revenues per unit of average daily attendance (ADA) is below the statewide average. It provides $28.4 million for ADA growth within the statutory limitation of 2.1 percent, adds $8.5 million in one-time funds to support ADA growth over the cap, and continues last year's $11.0 million augmentation for ADA growth in basic skills courses such as English as a second language and beginning arithmetic. It also increases funding for the Community Colleges' matriculation program to a total of $20.9 million and provides another $185,000 for staffing and evaluating that program.

The budget proposes giving four programs -- Extended Opportunity Programs and Services (EOPS), Cooperative Agency Resources for Education (CARE), Disabled Students Programs and Services, and the Transfer Center Pilot Project -- the same percent cost-of-living adjustment (COLA) as for statutorily imposed apportionment increases, as the Commission has advocated.

The budget allocates $383,000 to the Chancellor's Office for staffing to strengthen and improve its administrative capabilities, $300,000 for coordinating planning and projects to better serve underrepresented students, one-time funding of $250,000 for initiatives of the new Chancellor, and $150,000 for continued development of a district performance accountability process. It also contains $208,000 to support a process of consultation between the Chancellor's Office and the districts and $155,000 to enable the Chancellor's Office to participate in projects of the California Education Round Table.

Other highlights of the Community Colleges' budget include:

- $50.0 million for capital outlay;
- $700,000 in additional funding for the Cooperative Agency Resources for Education (CARE) program, which provides special services to welfare mothers seeking a college education;
- $15.0 million for deferred maintenance and special repairs, with a 50/50 district/State matching requirement;

*DISPLAY 7* *State Funds for the Support of Current Operations of the California Community Colleges, Budgeted for 1987-88 and Proposed for 1988-89, with Percentage Increases (Dollars in Thousands)*

| Fund | 1987-88 Budgeted | 1988-89 Proposed | Percent Increase |
|---|---|---|---|
| General Fund | $1,326,366 | $1,411,061 | 6.4% |
| Local Revenues | 604,817 | 653,308 | 8.0 |
| Lottery Funds | 72,445 | $72,445 | - |
| Other State Funds | 2,516 | 2,516 | - |
| TOTAL, State Appropriated Funds | $2,006,144 | $2,169,330 | 8.1% |
| Student Enrollment Fee Revenues | 65,396 | 64,510 | -1.4 |
| TOTAL, Revenues | $2,071,540 | $2,233,840 | 7.8% |

Source: The 1988-89 Governor's Budget.

- $12.9 million from State General Funds (with a 50/50 match) and $23.1 million in bond funds for replacing obsolete Community College instructional equipment and library materials; and
- $15.0 million to reduce exposure to hazardous substances and for asbestos abatement.

As proposed, the 1988-89 budget does not anticipate the financing of the reforms suggested by the Commission for the Review of the Master Plan that are being discussed by the Joint Legislative Committee for Review of the Master Plan and that may appear in AB 1725 (Vasconcellos) or other bills that may be adopted by the Legislature and Governor during this session. The Governor's position on the implementation of these reforms is as yet unknown, and it is unclear where funds for their implementation will be found.

## Hastings College of the Law and the California Maritime Academy

Display 8 shows the changes in State funding for current operations at Hastings College of the Law and the California Maritime Academy between the 1987-88 and 1988-89 State budgets. For Hastings, the 1988-89 budget includes funds for faculty salary (and merit) increases, student financial aid services, staff salary increases, and a 2.5 percent price increase, all of which are in line with what is provided for the other postsecondary education segments. The budget includes the continuation of an enrollment reduction resulting in a first-year class size of 400 students in order to meet American Bar Association standards and reduce overall enrollment to 1,200 students by Fall of 1990.

The 1988-89 budget for the Maritime Academy is 7.5 percent higher than in 1987-88 and includes monies to upgrade the Academy's marine engineering and elecetronics laboratories. Maintenance funding is also provided for student support services (which includes career counseling and housing assistance), student financial aid, and health services.

*DISPLAY 8* *State Funds for the Support of Current Operations at Hastings College of the Law and the California Maritime Academy, Budgeted for 1987-88 and Proposed for 1988-89, with Percentage Increases (Dollars in Thousands)*

| Segment and Fund | 1987-88 Budgeted | 1988-89 Proposed | Percent Increase |
|---|---|---|---|
| **Hastings College of the Law** | | | |
| General Fund | $11,861 | $12,553 | 5.8% |
| Lottery Funds | 151 | 151 | - |
| TOTAL, State Appropriated Funds | $12,375 | $13,067 | 5.6% |
| **California Maritime Academy** | | | |
| General Fund | $6,283 | $6,776 | 7.9% |
| Lottery Funds | 30 | 30 | - |
| TOTAL, State Appropriated Funds | $6,754 | $7,262 | 7.5% |

Source: The 1988-89 Governor's Budget.

## Capital Outlay Funding for the Segments

Display 9 shows State funding and total funding for capital outlay in the 1987-88 and 1988-89 budgets. Display 10 compares segmental requests with what is actually proposed for 1988-89.

*DISPLAY 9* *Funds for Capital Outlay at California Public Postsecondary Institutions, Budgeted for 1987-88 and Proposed for 1988-89 (Dollars in Thousands)*

| Segment and Fund | 1987-88 Budgeted | 1988-89 Proposed |
|---|---|---|
| **University of California** | | |
| High Technology Education Revenue Bond Fund | $112,057 | $61,467 |
| Higher Education Capital Outlay Bond Fund of 1988 | -- | 124,000 |
| Capital Outlay Fund for Public Higher Education | -- | -- |
| Special Account for Capital Outlay | 1,629 | -- |
| Public Building Construction Fund | 31,563 | -- |
| Higher Education Capital Outlay Bond Fund | 139,451 | -- |
| TOTAL STATE FUNDS | $284,700 | $185,467 |
| Federal and Other Nonstate Funds | 301,008 | 2,493 |
| TOTAL FUNDS | $585,758 | $187,960 |
| **The California State University** | | |
| Capital Outlay Fund for Public Higher Education | $1,746 | -- |
| High Technology Education Revenue Bond Fund | 28,848 | -- |
| Higher Education Capital Outlay Bond Fund of 1988 | -- | 124,000 |
| Special Account for Capital Outlay | 2,174 | -- |
| Public Building Construction Fund | 38,210 | -- |
| Higher Education Capital Outlay Bond Fund | 145,467 | -- |
| TOTAL STATE FUNDS | $216,734 | $124,000 |
| Other (Nonstate) Funds | 12,670 | -- |
| TOTAL FUNDS | $229,404 | $124,000 |
| **California Community Colleges** | | |
| Capital Outlay Fund for Public Higher Education | $4,057 | -- |
| Higher Education Capital Outlay Bond Fund of 1988 | -- | $50,524 |
| Special Account for Capital Outlay | 311 | -- |
| Public Building Construction Fund | $18,134 | -- |
| Higher Education Capital Outlay Bond Fund | 65,610 | -- |
| TOTAL STATE FUNDS | $88,112 | $50,524 |
| Local (District) Funds | 4,005 | 3,489 |
| TOTAL FUNDS | $92,117 | $54,013 |
| **California Maritime Academy** | | |
| Higher Education Capital Outlay Bond Fund | $147 | -- |
| Higher Education Capital Outlay Bond Fund of 1988 | -- | $390 |
| TOTAL FUNDS | $147 | $390 |

Note: Monies allocated in the segment's support budgets for asbestos abatement and removal of hazardous substances are not included here. Capital Outlay funds for 1987-88 include monies that were reappropriated from the 1986-87 State budget.

Source: The 1988-89 Governor's Budget.

*DISPLAY 10* *Segmental Capital Outlay Requests and the Amounts Included in the 1988-89 Budget, State Funds Only (Dollars in Thousands)*

| Segment | Amount Requested | Amount Included in the Governor's Budget | Percent of Request Included in the Governor's Budget |
|---|---|---|---|
| University of California | $209,000 | $185,467 | 88.7% |
| The California State University | 193,550 | 124,000 | 64.1 |
| California Community Colleges | 100,282 | 50,524 | 50.4 |
| TOTAL STATE FUNDS | $502,832 | $359,991 | 71.6% |

Source: The 1988-89 Governor's Budget.

## California Student Aid Commission

Display 11 below shows the changes in State funding for current operations at the Student Aid Commission between the 1987-88 and 1988-89 State budgets, and Display 12 on page 10 shows changes over the last two fiscal years in funding for the respective Cal Grant programs. As can be seen, the Cal Grant A program is scheduled to receive a substantial $13.8 million increase that will raise the maximum grant for students attending non-public four-year institutions by almost 24 percent to $5,400. The budget also includes $1.3 million to increase the maximum grant of students attending public four-year institutions by 4.5 percent.

The budget proposes to increase the maximum Cal Grant B award for tuition and fees of low-income and disadvantaged students attending non-public colleges and universities to $5,100 (another 24 percent increase), and it includes $1.8 million for a 4.5 percent increase for students in public institutions. Finally, it provides $160.0 million to cover student loan defaults -- virtually the same amount as was provided last year.

*DISPLAY 11* *State Funds for the Support of Current Operations of the Student Aid Commission Budgeted for 1987-88 and Proposed for 1988-89, with Percentage Increases (Dollars in Thousands)*

| Fund | 1987-88 Budgeted | 1988-89 Proposed | Percent Increase |
|---|---|---|---|
| General Fund | $125,804 | $143,664 | 14.2% |
| Federal Trust Funds | 162,358 | 163,668 | 0.8 |
| Guaranteed Loan Reserve | 33,194 | 25,263 | -23.9 |
| TOTAL | $321,356 | $323,595 | 0.7% |

*DISPLAY 12 Funding for the Student Aid Commission's Cal Grant Programs, Budgeted for 1987-88 and Proposed for 1988-89, with Percentage Increases (Dollars in Thousands)*

| Program | 1987-88 Budgeted | 1988-89 Proposed | Percent Increase |
|---|---|---|---|
| Cal Grant A | $79,089 | $94,104 | 19.0% |
| Cal Grant B | 36,622 | 39,334 | 7.4 |
| Cal Grant C | 3,173 | 3,313 | 4.4 |
| TOTAL | $118,884 | $136,751 | 15.0% |

Source: The 1988-89 Governor's Budget.

## Areas of special interest to the Commission

### Cooperative programs among educational institutions

Two years ago, in response to concerns about the lack of coordination and planning in budget requests and program implementation, the University of California, the California State University, the California Community Colleges, and the State Department of Education formed an Intersegmental Budget Task Force and assigned it the responsibility of preparing and reviewing budget requests with intersegmental implications in order to encourage the development of cooperative initiatives in education. For 1988-89, the task force identified eight programs for new or enhanced funding in four areas -- student preparation, transfer and articulation, teacher education, and educational research, and the Governor proposes to fund all eight. Display 13 identifies these programs and their level of funding in the 1988-89 budget.

Including the 1988-89 budget, the Governor has proposed funding for intersegmental programs in three of his last four budgets. The first official intersegmental program to be funded was the Transfer Centers Program in 1985. Currently in its fourth year, this pilot project places transcript evaluation, academic counseling, financial aid, and other student services vital to the transfer function in a single location on Community College campuses. Representatives of four-year colleges are regularly available at the centers to assist students interested in transferring upon completion of their Community College work. Last year's budget also included funds for the "Puente Project" -- a program in which Mexican-American counselors and mentors work with Hispanic students to improve their retention in and graduation from Community Colleges.

Of the intersegmental proposals that are funded in the 1988-89 budget, the Commission recently endorsed development of a "2+2+2" program. The purpose of these "2+2+2" programs is to expand pathways to the baccalaureate degree, particularly for students who are oriented to employment while still in high school and who seek some mix of career and general education as they move from high school to Community College to four-year institution, sometimes stopping out for full-time employment. The Community Colleges' proposal would fund planning grants to high schools and Community Colleges with established "2+2" career education programs in order to extend these programs to the baccalaureate degree awarded by four-year institutions.

As the Commission noted in its recent report, *Articulating Career Education Programs from High School Through Community College to the Baccalaureate Degree* (1987), current federal vocational education funds are being used for a variety of pilot projects in the area of articulation of high school-Community College career education programs. However, since these federal funds may not be used for baccalaureate education, the Commission recommended that

*DISPLAY 13 Intersegmental Programs Contained in the 1988-89 Proposed Budget (Dollars in Thousands)*

| Category and Name of Program | Segment | 1987-88 Funding | 1988-89 Funding | Total Funding |
|---|---|---|---|---|
| **Student Preparation** | | | | |
| Faculty Participation in High School Accreditation | Department of Education | -- | $470 | $470 |
| Middle College | Community Colleges | -- | 220 | 220 |
| **Transfer and Articulation** | | | | |
| 2+2+2 | Community Colleges | -- | 455 | 455 |
| CAN Project | University of California and the California State University | 200 | 400 | 600 |
| **Teacher Education** | | | | |
| Comprehensive Teacher Institutes | State University and Department of Education | 300 | 390 | 690 |
| New Teacher Retention | State University and Department of Education | 512 | 340 | 852 |
| Curriculum Institutes | Department of Education | -- | 100 | 100 |
| **Educational Research** | | | | |
| University/Schools Cooperative Research Program | University of California and Department of Education | -- | 578 | 578 |
| **Total** | | $1,012 | $2,953 | $3,965 |

Source: 1988-89 Governor's Budget.

the State provide funding to develop articulated programs leading to a baccalaureate degree for Community College students who complete two-year technical programs after appropriate high school preparation. This proposal is particularly important to low-income and other disadvantaged youth who might otherwise stop short of achieving their full educational and career potential.

A second important new initiative is the Middle College Program, based on the successful middle college program initiated by New York City's La Guardia Community College in 1974 and currently being replicated elsewhere. Various evaluations indicate that this model of high school-Community College cooperation has been successful in increasing the high school graduation and college-going rates of high-risk students who have college potential but are likely to drop out of school. As proposed by the Intersegmental Task Force, the Middle College Program will be a collaborative effort between Community College districts and local high school districts whereby the Community Colleges will provide college-level courses and college classrooms, library, and other facilities for selected high school seniors, while the school districts provide the instruction and overall administration.

This proposal is especially attractive in that:

1. A previous success record has been demonstrated in other states by this type of collaborative high school-Community College effort;

2. Increasing the college-going rate for high-risk secondary school students is a major priority for which the State has not yet identified a clearly successful approach;

3. The proposal involves an innovative utilization of Community College faculty and facilities;

4. Private support is being contributed through the Ford Foundation;

5. Institutional support has already been demonstrated by high schools and Community Colleges in San Diego; and

6. The program will be self supporting after five years through revenue generated from average daily attendance by the school district and the Community College.

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**Student financial aid programs**

Two important issues in student financial aid are the number of grants and grant award maximums in the State's Cal Grant A and Cal Grant B programs. The Cal Grant A program is a scholarship program for financially needy, academically eligible students that covers students' fees and tuition. The Cal Grant B program assists low-income, disadvantaged students to attain a baccalaureate degree by providing grants to help cover subsistence costs in the freshman year and tuition and student fees for the remaining three years of college.

Federal funding of student financial aid has steadily deteriorated in the past few years, and more students are turning for assistance to State-financed financial aid programs such as Cal Grants and Work Study. As a consequence, an increasing number of needy eligible students have been either unable to attend college, able to attend only part time while working at full-time jobs, or forced into excessive loan debt as they finance their education through student loans. Comparisons of college costs with expected family contributions, Pell Grants, and Cal Grant A assistance shows that the remaining financial need of Cal Grant A recipients attending independent institutions has increased from $2,186 in 1980-81 to $5,259 in 1986-87. The corresponding increases in unmet need for Cal Grant B recipients was from $2,422 to $6,316.

Between 1984-85 and 1986-87, the Governor proposed and the Legislature approved funding that increased the number of both new Cal Grant A and B awards. New awards in the Cal Grant A program have grown from 14,900 to 17,400, while new Cal Grant B awards have risen from 6,825 to 9,250. During this time, maximum awards for renewal recipients at independent institutions were increased from $3,400 to $4,320 in the Cal Grant A program and from $3,000 to $4,060 in the Cal Grant B program. While these additional and larger awards have met some of the need, clearly more is needed if these programs are to ever achieve their stated goals.

For the 1988-89 budget, the California Student Aid Commission had proposed the following adjustments to its Cal Grant programs:

1. Increase the maximum Cal Grant A awards from $326 to $512 at the State University, from $1,070 to $1,289 at the University, and from $4,370 to $5,247 at independent institutions and eligible proprietary schools;

2. Increase the maximum Cal Grant B awards from $326 to $512 at the State University, from $1,070 to $1,289 at the University, and from $4,120 to $5,247 at independent institutions and eligible proprietary schools;

3. Increase the number of Cal Grant B awards from the current level of 9,250 to 12,250 per year; and

4. Set and maintain over a three-year period the maximum "A" and "B" award levels at the average cost per student at the University and State University, covering full tuition and fees for recipients at those two systems.

The total budget-year costs of these adjustments would have been approximately $24 million. While the Governor's budget provides three-fourths of this amount for new Cal Grant funding, the money does not fund all the priorities recommended by the Student Aid Commission.

The Postsecondary Education Commission has recognized the importance of raising the level of Cal Grant A maximums to more fully cover the costs to recipients of attending public and private institutions, and the Commission has also advocated increasing the number and size of Cal Grant B awards in order to provide postsecondary education opportunities to eligible low-income applicants -- particular-

ly those from ethnic minority groups, who currently receive almost 90 percent of these awards.

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**Future needs for educational facilities**

Over the 12-year period from 1976-77 through 1987-88, the State provided almost $1.67 billion dollars for capital construction, renovation, and repairs in the State's public postsecondary institutions. Display 14 compares those 12 prior years of capital outlay funding with the segments' projected needs for funds over the next 12 years. As that display shows, the segments projected need for the next dozen years exceeds their spending in the prior dozen by a factor of 4.6 to 1.

Several reasons account for these high estimates of future need:

- First, a pent-up demand exists for new facilities and for renovations and repairs of existing ones. During the late 1970s and early '80s, fund sources usually reserved exclusively for capital outlay were shifted to the State's General Fund to support ongoing operations in other State programs. To deal with the combined effect of Proposition 13 and a severe economic recession, the State was forced to delay, defer, and cancel many priority higher education facilities projects. Similar backlogs exist in elementary and secondary school facilities and in other State-supported facilities.
- Second, building maintenance and repairs trailed construction in funding decisions during times of tight budgets until today the total backlog of deferred maintenance projects for the segments approaches $400 million. Approximately a third of the $7.7 billion estimate for capital outlay projects over the next 12 years -- about $2.3 billion -- will be needed for renovations of older buildings, conversions of those buildings for different educational uses, and for alterations of physical facilities to meet seismic, hazardous material, and other safety standards.
- Finally, the enrollment increases experienced by all three segments in the 1970s as well as continued enrollment growth at the University and State University through the '80s have increased the demand for educational facilities. Even the decline in enrollments in the Community Colleges that occurred throughout the first half of the '80s has not eased this facilities strain, since capital outlay requirements are not exclusively enrollment-driven, and facilities need to be renovated and repaired even in periods of enrollment decline. If the enrollment projections for the next decade are even close to actual enrollments, the need for facilities will be even greater than that which existed in the 1970s.

As the adequacy of existing educational facilities deteriorates, the quality and relevance of instruction also declines, particularly in the sciences and engineering where the rapidity of technological change requires that facilities and instructional equipment

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*DISPLAY 14* *Total State and Local Capital Outlay Expenditures (Excluding Federal and Non-State Funds) at the University of California, the California State University, and the California Community Colleges, 1976-77 to 1987-88, and Total Estimated Need, 1988-89 to 1999-2000 (Dollars in Millions)*

| Year | University of California | The California State University | California Community Colleges | Total |
|---|---|---|---|---|
| Total Expenditures, 1976-77 to 1987-88 | $813.1 | $460.8 | $382.0 | $1,655.9 |
| Total Estimated Need, 1988-89 to 1999-2000 | $3,600.0 | $3,300.0 | $780.0 | $7,680.0 |

Source: California Postsecondary Education Commission, October 1987.

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be kept as modern as possible. The 1988-89 budget provides $360 million in State funds for the segments' capital outlay needs. This is an important yet primary step towards addressing the physical facilities problems in public postsecondary education.

**Faculty salaries**

In 1965, the Legislature adopted Senate Concurrent Resolution 51, which required the Coordinating Council for Higher Education (the Commission's predecessor) to submit an annual report on faculty salary and welfare benefits. The report consists principally of data from the University of California, the California State University, and their respective groups of "comparison institutions" -- groups of colleges and universities similar in size, mission, and function to the University and State University. Through the application of a formula developed by the Commission in consultation with the segments, the Department of Finance, and the Office of the Legislative Analyst, the segments and Commission develop a number known as a "parity percentage" -- a projection of the salary increase required to bring California institutions to the average of their comparison institutions in the forthcoming budget year.

Display 15 shows the parity figures derived for the University and State University during the 1980s and compares those figures with the amounts actually approved by the Legislature and the Governor in State Budgets and with increases in the United States Consumer Price Index for the same years. As the display shows, during the early 1980s, faculty salary did not keep pace with increases in the cost of living. Though this salary erosion occurred at institutions around the country, California's faculty salaries declined even relative to the other institutions in the comparison groups. Over more recent years,

*DISPLAY 15 Comparisons of Faculty Salary Parity Adjustment Calculations by the Commission with Actual Percentage Increases Provided in State Budgets During This Decade*

| Year | University of California | | The California State University | | United States |
|---|---|---|---|---|---|
| | Commission | Budget | Commission | Budget | Consumer Price Index |
| 1979-80 | 12.6% | 14.5% | 10.1% | 14.5% | 13.3% |
| 1980-81 | 5.0 | 9.8 | 0.8 | 9.8 | 11.5 |
| 1981-82 | 5.8 | 6.0 | 0.5 | 6.0 | 8.7 |
| 1982-83 | 9.8 | 0.0 | 2.3 | 0.0 | 4.1 |
| 1983-84 | 18.5 | 7.0 | 9.2 | 6.0 | 3.7 |
| 1984-85 | 10.6 | 9.0 | 7.6 | 10.0 | 3.9 |
| 1985-86 | 6.5 | 9.5 | N.A | 10.5 | 2.9 |
| 1986-87 | 1.4 | 5.0 | 6.9 | 6.8 | 2.7 |
| 1987-88 | 2.0 | 5.6 | 6.9 | 6.9 | 3.7 (estimated) |
| 1988-89 | 3.0 | 3.0 | 4.7 | 4.7 | 4.3 (projected) |

N.A.: No parity adjustment was computed for the State University for the 1985-86 year.

Note: Some of the percentage increases provided in the Budget were for a period of time less than a full year. There have been changes in both the University and State University comparison groups over this time and there was a change in the State University's computation methodology in 1985.

Source: California Postsecondary Education Commission.

however, healthy salary increases in the budget have substantially improved the competitive positions of University and State University faculty. For example, over the past five years, the University has risen from fifth to fourth place in its full professors' salaries, among the eight universities in its comparison group, and the State University has risen from eleventh to eighth place in total faculty salaries among its 20 comparison institutions. This recovery has helped to increase rates of success for both the University and State University in their national competition for top-flight academic scholars.

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## Conclusions

Overall, the Governor's 1988-89 budget is a solid one for postsecondary education, fully funding enrollment growth in the University and State University and providing significant money for average daily attendance growth in Community Colleges. It provides competitive faculty salary increases, addresses many of the segments' most critical facilities needs, and funds new research initiatives at the University, an instructional related research program at the State University along lines recently recommended by the Commission for the Review of the Master Plan, the second year of the Community Colleges' matriculation program, increases in the Cal Grant A and B programs, and several of the programs recommended by the Intersegmental Budget Task Force -- thus providing a continued incentive for intersegmental cooperation in the development of these educational programs. However, it sets aside no money to fund reform initiatives in the Community Colleges, and it is not clear whether future funding for these reforms are expected to come from internal redirection or from allocation of new resources.

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California Postsecondary Education Commission. *The Infrastructure Needs of California Public Higher Education Through the Year 2000*: A Presentation to the Joint Legislative Budget Committee on October 14, 1987, by William H. Pickens, Executive Director, California Postsecondary Education Commission. Commission Report 87-39. Sacramento: The Commission, October 1987.

--. *Articulating Career Education Programs from High School Through Community College to the Baccalaureate Degree*: A Report to the Governor, Legislature, and Educational Community in Response to Assembly Bill 3639 (Chapter 1138, Statutes of 1986). Commission Report 87-48. Sacramento: The Commission, December 1987.

# CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

THE California Postsecondary Education Commission is a citizen board established in 1974 by the Legislature and Governor to coordinate the efforts of California's colleges and universities and to provide independent, non-partisan policy analysis and recommendations to the Governor and Legislature.

### Members of the Commission

The Commission consists of 15 members. Nine represent the general public, with three each appointed for six-year terms by the Governor, the Senate Rules Committee, and the Speaker of the Assembly. The other six represent the major segments of postsecondary education in California.

As of January 1988, the Commissioners representing the general public are:

Mim Andelson, Los Angeles
C. Thomas Dean, Long Beach, *Chairperson*
Henry Der, San Francisco
Seymour M. Farber, M.D., San Francisco
Lowell J. Paige, El Macero
Cruz Reynoso, Los Angeles, *Vice Chairperson*
Sharon N. Skog, Palo Alto
Thomas E. Stang, Los Angeles
Stephen P. Teale, M.D., Modesto

Representatives of the segments are:

Yori Wada, San Francisco; appointed by the Regents of the University of California

Claudia H. Hampton, Los Angeles; appointed by the Trustees of the California State University

Borgny Baird, Long Beach; appointed by the Board of Governors of the California Community Colleges

Harry Wugalter, Thousand Oaks; appointed by the Council for Private Postsecondary Educational Institutions

Kenneth L. Peters, Tarzana; appointed by the California State Board of Education

James B. Jamieson, San Luis Obispo; appointed by California's independent colleges and universities

### Functions of the Commission

The Commission is charged by the Legislature and Governor to "assure the effective utilization of public postsecondary education resources, thereby eliminating waste and unnecessary duplication, and to promote diversity, innovation, and responsiveness to student and societal needs."

To this end, the Commission conducts independent reviews of matters affecting the 2,600 institutions of postsecondary education in California, including Community Colleges, four-year colleges, universities, and professional and occupational schools.

As an advisory planning and coordinating body, the Commission does not administer or govern any institutions, nor does it approve, authorize, or accredit any of them. Instead, it cooperates with other state agencies and non-governmental groups that perform these functions, while operating as an independent board with its own staff and its own specific duties of evaluation, coordination, and planning,

### Operation of the Commission

The Commission holds regular meetings throughout the year at which it debates and takes action on staff studies and takes positions on proposed legislation affecting education beyond the high school in California. By law, the Commission's meetings are open to the public. Requests to address the Commission may be made by writing the Commission in advance or by submitting a request prior to the start of a meeting.

The Commission's day-to-day work is carried out by its staff in Sacramento, under the guidance of its executive director, William H. Pickens, who is appointed by the Commission.

The Commission publishes and distributes without charge some 40 to 50 reports each year on major issues confronting California postsecondary education. Recent reports are listed on the back cover.

Further information about the Commission, its meetings, its staff, and its publications may be obtained from the Commission offices at 1020 Twelfth Street, Third Floor, Sacramento, CA 98514; telephone (916) 445-7933.

# THE 1988-89 GOVERNOR'S BUDGET
## A Staff Report to the California Postsecondary Education Commission
## California Postsecondary Education Commission Report 88-3

ONE of a series of reports published by the Commission as part of its planning and coordinating responsibilities. Additional copies may be obtained without charge from the Publications Office, California Postsecondary Education Commission, Third Floor, 1020 Twelfth Street, Sacramento, California 95814-3985.

Recent reports of the Commission include:

**87-39** The Infrastructure Needs of California Public Higher Education Through the Year 2000: A Presentation by William H. Pickens to the Joint Legislative Budget Committee, October 14, 1987 (October 1987)

**87-40** Final Approval of San Diego State University's Proposal to Construct a North County Center: A Report to the Governor and Legislature Supplementing the Commission's February 1987 Conditional Approval of the Center (November 1987)

**87-41** Strengthening Transfer and Articulation Policies and Practices in California's Colleges and Universities: Progress Since 1985 and Suggestions for the Future (November 1987)

**87-42** Faculty Development from a State Perspective: A Staff Report to the California Postsecondary Education Commission in Response to Supplementary Language in the 1986 Budget Act (November 1987)

**87-43** Evaluation of the California Student Opportunity and Access Program (Cal-SOAP): A Report to the Legislature and Governor in Response to Senate Bill 800 (Chapter 1199, Statutes of 1983) (December 1987)

**87-44** The State's Role in Promoting Quality in Private Postsecondary Education: A Staff Prospectus for the Commission's Review of the Private Postsecondary Education Act of 1977, as Amended (December 1987)

**87-45** Comments and Recommendations on *The Consortium of the California State University: A Report:* A Response to Supplemental Language in the 1987 Budget Act Regarding the Closure of the Consortium (December 1987)

**87-46** Developments in Community College Finance: A Staff Report to the California Postsecondary Education Commission (December 1987)

**87-47** Proposed Construction of the Permanent Off-Campus Center of California State University, Hayward, in Concord: A Report to the Governor and Legislature in Response to a Request for Capital Funds from the California State University for a Permanent Off-Campus Center in Contra Costa County (December 1987)

**87-48** Articulating Career Education Programs from High School Through Community College to the Baccalaureate Degree: A Report to the Governor, Legislature, and Educational Community in Response to Assembly Bill 3639 (Chapter 1138, Statutes of 1986) (December 1987)

**87-49** Education Offered via Telecommunications: Trends, Issues, and State-Level Problems in Instructional Technology for Colleges and Universities (December 1987)

**87-50** California Postsecondary Education Commission News, Number 3 [The third issue of the Commission's periodic newsletter] (December 1987)

**88-1** Preparing for the Twenty-First Century: A Report on Higher Education in California, Requested by the Organization for Economic Cooperation and Development and Written by Clive P. Condren (2/88)

**88-2** Legislative Priorities of the Commission, 1988: A Report of the California Postsecondary Education Commission (2/88)

**88-3** The 1988-89 Governor's Budget: A Staff Report to the California Postsecondary Education Commission (2/88)

**88-4** Budgeting Faculty Instructional Resources in the University of California: A Report to the Legislature in Response to Supplemental Language in the 1987-88 Budget Act (2/88)

**88-5** The Appropriations Limit and Education: Report of the Executive Director to the California Postsecondary Education Commission, February 8, 1988 (2/88)